

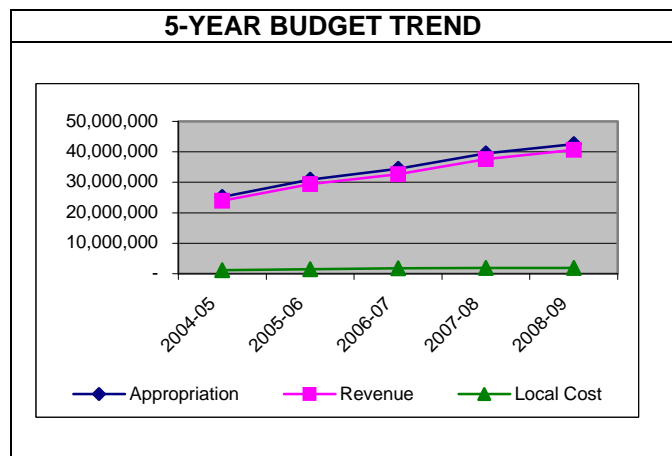
Aid to Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are either personally disadvantaged, physically handicapped or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 41% federal, 44% state, with the remaining costs offset by revenue from the Social Services Realignment and local county general fund.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	24,803,158	29,040,361	32,515,990	39,467,626	37,040,876
Departmental Revenue	23,791,527	27,528,291	30,721,439	37,580,473	35,153,723
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153

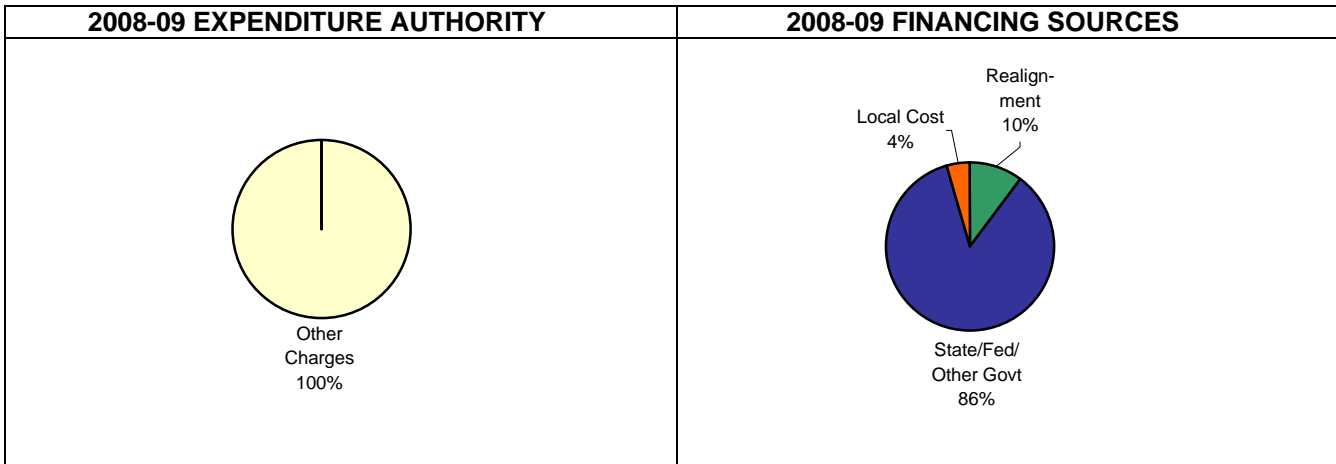
In the four-year period from 2004-05 through 2007-08, expenditures and revenue in this program have increased 49%. In that time, caseload has increased 39% and the average cost per case has increased 7%. The individual grant amounts can change from year to year based on the severity of the needs of each child.

The growth in this program is attributed to state legislation, which became effective January 1, 2000. This legislation (AB390) encourages and promotes the adoption of eligible children. It requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. There is no financial means test used to determine an adoptive family's eligibility for the program. Increased average cost per case is a result of the successful placement of more children with special needs and the higher costs associated with their care.

This program is 85% funded by federal and state revenue, with a 15% local share. The local share is funded with a combination of Social Services Realignment and local cost.

Expenditures are projected to be \$2.4 million less than appropriated. This can be attributed to the fact that caseload increases and case costs both increased less gradually than projected. Less revenue was received than what was budgeted as a result of the lower expenditures.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	24,803,158	29,040,361	32,515,990	37,040,876	39,467,626	42,543,049	3,075,423
Total Appropriation	24,803,158	29,040,361	32,515,990	37,040,876	39,467,626	42,543,049	3,075,423
Departmental Revenue							
Realignment	2,770,241	2,832,775	3,067,873	3,576,859	3,848,971	4,378,941	529,970
State, Fed or Gov't Aid	20,965,134	24,695,516	27,653,566	31,576,864	33,731,502	36,276,955	2,545,453
Other Financing Sources	56,152	-	-	-	-	-	-
Total Revenue	23,791,527	27,528,291	30,721,439	35,153,723	37,580,473	40,655,896	3,075,423
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153	1,887,153	-

Other charges of \$42.5 million represent assistance to adoptive parents who would otherwise not be able to provide for a child's special needs.

Appropriation is increasing by \$3.1 million over 2007-08 Final Budget. This increase is based on 52,477 total annual cases, a 13.5% increase over the 2007-08 budget and average monthly aid payments of \$811, a 5.0% decrease from the 2007-08 budget. Continued growth in caseload is due to the success of the aforementioned legislation.

State and federal revenue is increasing by \$2.5 million due to the sharing ratios of 50% federal, 36% state, and 14% local share.

The local share required for 2008-09 is \$6,266,094, an increase of \$529,970, (9.2%), over the 2007-08 budget. Of this amount, the general fund contributes \$1,887,153 and Social Services Realignment contributes \$4,378,941.